

02 Metropolitan Council-Program Budgets

Administration Line of Business

The purpose of the Administration Line of Business is to provide support for the Metropolitan Council in performing its legislative function.

Administration Program

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Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,801,700	1,780,102	1,733,900	1,822,200	88,300	5.1%
	Total	\$1,801,700	\$1,780,102	\$1,733,900	\$1,822,200	\$88,300	5.1%
FTEs:	GSD General Fund	48.30	48.30	48.30	48.30	0.00	0.0%
	Total	48.30	48.30	48.30	48.30	0.00	0.0%

Performance

Proposed legislation researched and drafted

675

750

675

750

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	25,900	0	25,600	0	-25,600	-100.0%
	Total	\$25,900	\$0	\$25,600	\$0	-\$25,600	-100.0%

Performance

No applicable performance measure

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